

**COMPARISON OF FISCAL IMPACTS OF REGULAR POLICY CHANGES
CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2005-06 AND 2006-07**

NO.	POLICY CHANGE TITLE	MAY 2006 EST. FOR 2005-06		MAY 2006 EST. FOR 2006-07		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	ELIGIBILITY						
1	FAMILY PLANNING INITIATIVE	\$428,287,000	\$126,019,300	\$457,301,000	\$148,956,600	\$29,014,000	\$22,937,300
2	BREAST AND CERVICAL CANCER TREATMENT	\$79,403,000	\$32,201,300	\$83,895,000	\$35,003,950	\$4,492,000	\$2,802,650
3	CHDP GATEWAY - PREENROLLMENT	\$17,303,000	\$6,056,050	\$17,303,000	\$6,056,050	\$0	\$0
4	BRIDGE TO HFP	\$4,869,000	\$1,704,150	\$5,217,000	\$1,825,950	\$348,000	\$121,800
5	REDETERMINATION FORM SIMPLIFICATION	\$484,720	\$242,360	\$37,387,520	\$18,693,760	\$36,902,800	\$18,451,400
6	BCCTP RETROACTIVE COVERAGE	\$161,200	\$56,420	\$744,260	\$260,490	\$583,050	\$204,070
7	MEDI-CAL TO HF ACCELERATED ENROLLMENT	\$0	\$0	\$5,667,530	\$1,983,640	\$5,667,530	\$1,983,640
8	RESOURCE DISREGARD - % PROGRAM CHILDREN	\$0	-\$14,944,500	\$0	-\$15,046,950	\$0	-\$102,450
9	REFUGEES	\$0	-\$2,505,000	\$0	-\$2,712,000	\$0	-\$207,000
10	NEW QUALIFIED ALIENS	\$0	\$156,804,500	\$0	\$170,898,500	\$0	\$14,094,000
11	ACCELERATED ENROLLMENT-SCHIP TITLE XXI	\$0	\$0	\$0	\$0	\$0	\$0
142	ELIG. FOR CHILDREN IN MONTH PRIOR TO SSI/SSP GR	\$0	\$0	\$1,240,540	\$620,270	\$1,240,540	\$620,270
143	HURRICANE KATRINA SECTION 1115 WAIVER	\$0	\$0	\$0	-\$2,318,000	\$0	-\$2,318,000
148	MEDI-CAL/HF BRIDGE PERFORMANCE STANDARDS	\$0	\$0	\$1,110,790	\$388,770	\$1,110,790	\$388,770
149	SHIFT OF CCS STATE/COUNTY COSTS TO MEDI-CAL	\$6,190,000	\$3,095,000	\$5,000,000	\$2,500,000	-\$1,190,000	-\$595,000
	ELIGIBILITY SUBTOTAL	\$536,697,920	\$308,729,580	\$614,866,630	\$367,111,030	\$78,168,710	\$58,381,450
	BENEFITS						
13	ADULT DAY HEALTH CARE - CDA	\$399,125,030	\$199,562,510	\$415,187,730	\$207,593,870	\$16,062,710	\$8,031,350
14	LOCAL EDUCATION AGENCY (LEA) PROVIDERS	\$100,000,000	\$0	\$153,000,000	\$0	\$53,000,000	\$0
15	MEDI-CAL CONTINUATION OF PART D EXCLUDED	\$79,050,040	\$39,525,020	\$193,888,580	\$96,944,290	\$114,838,550	\$57,419,270
16	MULTIPURPOSE SENIOR SERVICES PROGRAM-CDA	\$44,515,000	\$22,257,500	\$44,515,000	\$22,257,500	\$0	\$0
17	MEDICARE PART B DEDUCTIBLE INCREASE	\$13,810,830	\$6,905,420	\$29,823,600	\$14,911,800	\$16,012,770	\$8,006,380
18	HIV/AIDS PHARMACY PILOT PROGRAM	\$6,343,950	\$3,171,970	\$4,218,000	\$2,109,000	-\$2,125,950	-\$1,062,970
19	CONLAN V. BONTA	\$0	\$0	\$27,971,580	\$13,985,790	\$27,971,580	\$13,985,790
22	CDSS SHARE OF COST PAYMENT FOR IHSS	\$0	\$4,064,000	\$0	\$5,418,500	\$0	\$1,354,500
23	SCHIP FUNDING FOR PRENATAL CARE	\$0	-\$183,405,950	\$0	-\$94,144,700	\$0	\$89,261,250
24	\$1800 DENTAL CAP FOR ADULTS	\$0	\$0	-\$3,126,000	-\$1,563,000	-\$3,126,000	-\$1,563,000
25	ADULT DAY HEALTH CARE REFORMS	\$0	\$0	-\$18,957,000	-\$9,478,500	-\$18,957,000	-\$9,478,500

Costs shown include application of payment lag factor, but not percent reflected in base calculation.

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CURRENT YEAR COMPARED TO BUDGET YEAR
FISCAL YEARS 2005-06 AND 2006-07**

NO.	POLICY CHANGE TITLE	MAY 2006 EST. FOR 2005-06		MAY 2006 EST. FOR 2006-07		DIFFERENCE	
		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	BENEFITS						
26	FLUORIDE VARNISH	\$6,290	\$3,140	\$3,951,220	\$1,975,610	\$3,944,930	\$1,972,470
28	MMA MEDICARE DRUG BENEFIT	-\$1,374,459,820	-\$687,229,910	-\$3,371,181,030	-\$1,685,590,510	-\$1,996,721,210	-\$998,360,600
151	DENTAL HEALTH FOR CHILDREN	\$0	\$0	\$1,500,000	\$750,000	\$1,500,000	\$750,000
	BENEFITS SUBTOTAL	-\$731,608,690	-\$595,146,290	-\$2,519,208,310	-\$1,424,830,350	-\$1,787,599,620	-\$829,684,060
	MANAGED CARE						
32	QUALITY IMPROVEMENT ASSESSMENT FEE	\$97,455,000	\$48,727,500	\$2,736,000	\$1,368,000	-\$94,719,000	-\$47,359,500
36	CAL OPTIMA 3% RATE INCREASE	\$16,561,000	\$8,296,500	\$22,402,000	\$11,222,500	\$5,841,000	\$2,926,000
38	MANAGED CARE INTERGOVERNMENTAL TRANSFER	\$8,000,000	\$4,000,000	\$8,000,000	\$4,000,000	\$0	\$0
39	STANISLAUS 2-PLAN MODEL RECONVERSION	-\$9,814,000	-\$4,938,500	-\$14,135,000	-\$7,105,000	-\$4,321,000	-\$2,166,500
40	RISK PAYMENTS FOR MANAGED CARE PLANS	\$5,775,000	\$2,887,500	\$6,300,000	\$3,150,000	\$525,000	\$262,500
43	SAN DIEGO COMMUNITY HEALTH GROUP AUGMENTAT	\$3,000,000	\$1,500,000	\$3,000,000	\$1,500,000	\$0	\$0
44	PCCM AIDS HEALTHCARE FDN EXPANSION	\$0	\$0	\$1,616,000	\$808,000	\$1,616,000	\$808,000
46	FFS COSTS FOR MANAGED CARE ENROLLEES	\$0	\$0	\$0	\$0	\$0	\$0
47	MMA -- MANAGED CARE CAPITATION SAVINGS	-\$112,994,000	-\$56,497,000	-\$225,988,000	-\$112,994,000	-\$112,994,000	-\$56,497,000
146	RESTORATION OF PROVIDER PAYMENT DECREASE	\$0	\$0	\$65,415,000	\$32,707,500	\$65,415,000	\$32,707,500
147	TWO-PLAN MODEL DEFAULT ALGORITHM	\$226,000	\$113,000	\$1,310,000	\$655,000	\$1,084,000	\$542,000
150	CAPITATION RATE INCREASES	\$0	\$0	\$61,175,000	\$30,587,500	\$61,175,000	\$30,587,500
	MANAGED CARE SUBTOTAL	\$8,209,000	\$4,089,000	-\$68,169,000	-\$34,100,500	-\$76,378,000	-\$38,189,500
	OTHER						
51	HOSP FINANCING - DPH AND NDPH DSH PMT	\$1,620,584,000	\$674,810,000	\$1,454,133,000	\$591,754,500	-\$166,451,000	-\$83,055,500
52	SNF RATE CHANGES AND QA FEE	\$805,022,710	\$402,511,360	\$763,020,430	\$381,510,220	-\$42,002,280	-\$21,001,140
55	HOSP FINANCING-DPH INTERIM PAYMENT	\$497,536,460	\$0	\$767,703,000	\$0	\$270,166,540	\$0
56	HOSP FINANCING - SAFETY NET CARE POOL	\$400,519,000	\$0	\$633,169,000	\$0	\$232,650,000	\$0
58	HOSP FINANCING - PRIVATE DSH REPLACEMENT	\$348,780,000	\$174,390,000	\$542,546,000	\$271,273,000	\$193,766,000	\$96,883,000
59	DSH PAYMENTS	\$281,611,000	\$140,805,500	\$0	\$0	-\$281,611,000	-\$140,805,500
61	HOSP FINANCING - PRIVATE HOSPITAL SUPP PMT	\$245,800,000	\$122,900,000	\$246,742,000	\$123,371,000	\$942,000	\$471,000
62	CAPITAL PROJECT DEBT REIMBURSEMENT	\$124,923,000	\$62,461,500	\$101,012,000	\$50,506,000	-\$23,911,000	-\$11,955,500

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		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	OTHER						
64	HOSPITAL OUTPATIENT SUPPLEMENTAL PAYMENT	\$125,000,000	\$0	\$130,000,000	\$0	\$5,000,000	\$0
65	LTC RATE ADJUSTMENT	\$97,050,070	\$48,525,030	\$177,977,870	\$88,988,940	\$80,927,800	\$40,463,900
66	HOSP FINANCING-DPH PHYSICIAN & NON-PHYSICIAN	\$0	\$0	\$96,763,000	\$0	\$96,763,000	\$0
70	FFP FOR LOCAL TRAUMA CENTERS	\$55,314,000	\$27,657,000	\$24,000,000	\$12,000,000	-\$31,314,000	-\$15,657,000
71	MMA 100-DAY PRESCRIPTION SUPPLY	\$109,721,000	\$54,860,500	\$0	\$0	-\$109,721,000	-\$54,860,500
72	CERTIFICATION PAYMENTS FOR DP-NFS	\$37,000,000	\$0	\$36,000,000	\$0	-\$1,000,000	\$0
73	FQHC RATE ADJUSTMENTS	\$31,734,470	\$15,867,230	\$25,177,190	\$12,588,600	-\$6,557,270	-\$3,278,640
74	HOSP FINANCING - DISTRESSED HOSPITAL FUND	\$0	\$0	\$53,680,000	\$26,840,000	\$53,680,000	\$26,840,000
78	HOSPICE RATE INCREASES	\$8,052,960	\$4,026,480	\$15,887,240	\$7,943,620	\$7,834,270	\$3,917,140
79	ANTI-FRAUD BIC CLAIMS REPROCESSING	\$6,052,000	\$3,026,000	\$9,808,000	\$4,904,000	\$3,756,000	\$1,878,000
80	ANNUAL MEI INCREASE FOR FQHCS/RHCS	\$13,892,910	\$6,946,460	\$36,383,070	\$18,191,530	\$22,490,160	\$11,245,080
81	HEALTHY FAMILIES - CDMH	\$15,490,000	\$0	\$16,998,000	\$0	\$1,508,000	\$0
83	ORTHOPAEDIC HOSPITAL - LAB SERVICES	\$5,711,590	\$2,855,790	\$14,594,000	\$7,297,000	\$8,882,410	\$4,441,210
84	NON-CONTRACT HOSP. 10% INTERIM RATE RED.	\$10,631,000	\$5,315,500	\$42,523,000	\$21,261,500	\$31,892,000	\$15,946,000
85	DSH OUTPATIENT PAYMENT METHOD CHANGE	\$10,000,000	\$5,000,000	\$10,000,000	\$5,000,000	\$0	\$0
86	MINOR CONSENT SETTLEMENT	\$9,836,000	\$9,836,000	\$9,467,000	\$9,467,000	-\$369,000	-\$369,000
88	VOLUNTARY GOVERNMENTAL TRANSFERS	\$8,525,000	\$4,262,500	\$0	\$0	-\$8,525,000	-\$4,262,500
89	SRH OUTPATIENT PAYMENT METHOD CHANGE	\$8,000,000	\$4,000,000	\$8,000,000	\$4,000,000	\$0	\$0
90	NURSE-TO-PATIENT RATIOS FOR HOSPITALS	\$5,844,000	\$2,922,000	\$14,682,000	\$7,341,000	\$8,838,000	\$4,419,000
92	HOSP FINANCING - NDPH SUPPLEMENTAL PMT	\$3,800,000	\$1,900,000	\$3,818,000	\$1,909,000	\$18,000	\$9,000
93	WEEKLY FORMULARY PRICING UPDATE	\$7,660,500	\$3,830,250	\$8,500,000	\$4,250,000	\$839,500	\$419,750
94	CHA V. BONTA - 1996-97 DP/NF RATES	\$3,133,000	\$1,566,500	\$0	\$0	-\$3,133,000	-\$1,566,500
96	TWO-PLAN MODEL NOTICES OF DISPUTE	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0
97	OUT-OF-STATE HOSPITAL JUDGMENT	\$358,500	\$179,250	\$309,830	\$154,910	-\$48,680	-\$24,340
99	FFP REPAYMENT-SPECIALTY MENTAL HEALTH	\$0	\$1,900,000	\$0	\$0	\$0	-\$1,900,000
100	HOSP FINANCING-MIA LTC	\$0	-\$9,948,670	\$0	-\$24,031,000	\$0	-\$14,082,330
101	HOSP FINANCING - BCCTP	\$0	-\$361,710	\$0	-\$692,310	\$0	-\$330,600
102	FAMILY PACT STERILIZATION POLICY	\$0	-\$835,000	\$0	-\$2,000,000	\$0	-\$1,165,000

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		TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS	TOTAL FUNDS	STATE FUNDS
	OTHER						
103	CIGARETTE AND TOBACCO SURTAX FUNDS	\$0	\$0	\$0	\$0	\$0	\$0
104	NON FFP DRUGS	\$0	\$536,000	\$0	\$536,000	\$0	\$0
105	INDIAN HEALTH SERVICES	\$0	-\$5,511,000	\$0	-\$5,511,000	\$0	\$0
106	STATE-ONLY IMD ANCILLARY SERVICES	\$0	\$12,455,000	\$0	\$11,900,000	\$0	-\$555,000
107	INPATIENT PSYCHIATRIC CARE-IMD	\$0	\$2,187,000	\$0	\$0	\$0	-\$2,187,000
108	MEDICAL SUPPORT ENHANCEMENTS	\$0	\$0	-\$966,960	-\$483,480	-\$966,960	-\$483,480
109	ANTI-FRAUD EXPANSION FOR FY 2006-07	\$0	\$0	-\$52,414,270	-\$26,207,140	-\$52,414,270	-\$26,207,140
111	ENTERAL NUTRITION PRODUCTS	-\$443,200	-\$221,600	-\$997,000	-\$498,500	-\$553,800	-\$276,900
113	INPATIENT PSYCHIATRIC CARE SAVINGS	-\$1,056,820	-\$1,056,820	-\$1,765,690	-\$1,765,690	-\$708,870	-\$708,870
114	MEDICAL SUPPLY CONTRACTING	-\$2,013,080	-\$1,006,540	-\$6,762,610	-\$3,381,310	-\$4,749,530	-\$2,374,770
116	EDS COST CONTAINMENT PROJECTS	-\$13,452,560	-\$6,478,540	-\$12,392,900	-\$5,926,510	\$1,059,670	\$552,030
117	NON-CONTRACT HOSPITAL AUDITS	-\$16,876,000	-\$8,438,000	-\$16,876,000	-\$8,438,000	\$0	\$0
118	AGED DRUG REBATE RESOLUTION	-\$30,000,000	-\$15,000,000	-\$15,000,000	-\$7,500,000	\$15,000,000	\$7,500,000
119	CANTWELL MEDICAL PHARMACY AUDIT SETTLEMT	-\$14,584,000	-\$7,292,000	\$0	\$0	\$14,584,000	\$7,292,000
121	NEW RECOVERY ACTIVITIES	-\$31,189,580	-\$15,594,790	-\$142,305,070	-\$71,152,530	-\$111,115,490	-\$55,557,740
122	NEW THERAPEUTIC CATEGORY REVIEWS/REBATES	-\$116,951,010	-\$58,475,510	-\$130,600,000	-\$65,300,000	-\$13,648,990	-\$6,824,500
123	SERONO AND U.S. AFFILIATES SETTLEMENT	-\$42,156,000	-\$42,156,000	\$0	\$0	\$42,156,000	\$42,156,000
124	5% PROVIDER PAYMENT DECREASE - AB 1735	-\$32,350,000	-\$15,249,000	-\$66,078,000	-\$31,243,000	-\$33,728,000	-\$15,994,000
125	ANTI-FRAUD EXPANSION FOR FY 2005-06	-\$57,413,540	-\$28,706,770	-\$133,698,980	-\$66,849,490	-\$76,285,440	-\$38,142,720
126	FAMILY PACT DRUG REBATES	-\$99,273,000	-\$31,144,200	-\$18,134,000	-\$5,814,800	\$81,139,000	\$25,329,400
128	HOSP FINANCING - INPATIENT BASE REDUCTION	-\$531,493,000	-\$265,746,500	-\$813,634,000	-\$406,817,000	-\$282,141,000	-\$141,070,500
129	STATE SUPPLEMENTAL DRUG REBATES	-\$648,532,000	-\$323,256,800	-\$341,651,000	-\$170,293,900	\$306,881,000	\$152,962,900
130	FEDERAL DRUG REBATE PROGRAM	-\$1,459,488,000	-\$727,473,200	-\$768,172,000	-\$382,890,800	\$691,316,000	\$344,582,400
131	ESTATE RECOVERY REGULATIONS	\$117,000	\$58,500	\$701,000	\$350,500	\$584,000	\$292,000
136	NON-INSTITUTIONAL PROVIDER OVERPAYMENTS	\$0	\$0	\$0	\$36,000,000	\$0	\$36,000,000
139	5% PAYMENT DECREASE RESCISSION - SB 912	\$17,561,000	\$8,270,000	\$64,147,000	\$30,325,000	\$46,586,000	\$22,055,000
140	HOSP FINANCING - ADVANCED GF PAYMENTS TO DPH	\$0	\$0	\$0	\$0	\$0	\$0
141	HOSP FINANCING - CCS AND GHPP	\$30,825,000	\$0	\$72,453,000	\$0	\$41,628,000	\$0

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	OTHER						
144	HOSP FINANCING - DPH RATE RECONCILIATION	\$65,232,000	\$65,232,000	-\$65,232,000	-\$65,232,000	-\$130,464,000	-\$130,464,000
	OTHER SUBTOTAL	\$1,915,046,380	\$308,140,720	\$2,794,514,150	\$378,634,860	\$879,467,770	\$70,494,140
	GRAND TOTAL	\$1,728,344,610	\$25,813,010	\$822,003,470	-\$713,184,960	-\$906,341,150	-\$738,997,970

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